

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Board of Medicine administers and enforces state laws regarding licensure of persons engaged in the practice of medicine and surgery, osteopathic medicine and surgery, registration and licensure of physical therapists, physical therapy assistants, physician's assistants, supervising physicians of physician assistants and directing physicians for athletic trainers, occupational therapists and occupational therapy assistants, and athletic trainers.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: HB 359, SB 1230, HB 395							
Dedicated	13.50	693,400	635,600	24,500	0	0	1,353,500
<b>Total</b>	<b>13.50</b>	<b>693,400</b>	<b>635,600</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>1,353,500</b>
<b>Appropriation Adjustments</b>							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
Dedicated	0.00	5,300	0	0	0	0	5,300
<b>Total</b>	<b>0.00</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
Dedicated	0.00	6,400	0	0	0	0	6,400
<b>Total</b>	<b>0.00</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400</b>
<b>FY 2006 Total Appropriation</b>							
Dedicated	13.50	705,100	635,600	24,500	0	0	1,365,200
<b>Total</b>	<b>13.50</b>	<b>705,100</b>	<b>635,600</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>1,365,200</b>
<b>FY 2006 Estimated Expenditures</b>							
Dedicated	13.50	705,100	635,600	24,500	0	0	1,365,200
<b>Total</b>	<b>13.50</b>	<b>705,100</b>	<b>635,600</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>1,365,200</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removes Personnel Costs for HB 395 and SB 1230 and one-time Capital Outlay.							
Dedicated	0.00	(25,500)	(100)	(24,500)	0	0	(50,100)
<b>Total</b>	<b>0.00</b>	<b>(25,500)</b>	<b>(100)</b>	<b>(24,500)</b>	<b>0</b>	<b>0</b>	<b>(50,100)</b>
<b>FY 2007 Base</b>							
Dedicated	13.50	679,600	635,500	0	0	0	1,315,100
<b>Total</b>	<b>13.50</b>	<b>679,600</b>	<b>635,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,315,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	3,400	0	0	0	0	3,400
<b>Total</b>	<b>0.00</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>

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10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(23,700)	0	0	0	0	(23,700)
<b>Total</b>	<b>0.00</b>	<b>(23,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(23,700)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	8,400	0	0	0	8,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
10.31 Replacement Items: This decision unit provides spending authority for replacement of five computers (\$7,500), and three printers (\$1,800).							
Dedicated	0.00	0	0	9,300	0	0	9,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>9,300</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	900	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	10,100	0	0	0	0	10,100
<b>Total</b>	<b>0.00</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,100</b>
<b>FY 2007 Total Maintenance</b>							
Dedicated	13.50	669,400	645,300	9,300	0	0	1,324,000
<b>Total</b>	<b>13.50</b>	<b>669,400</b>	<b>645,300</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>1,324,000</b>
<b>Program Enhancements</b>							
12.01 Group Position Funding: Provides funding for the newly appointed Physical Therapy Licensure Board pursuant to HB 192 from the 2005 Legislature. Five members are to be compensated as provided in Section 59-509(h), Idaho Code for at least three meetings per year.							
Dedicated	0.00	800	0	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Peer Assistance Program for Allied Health Licensee: This decision unit provides funding for a Peer Assistance Program for allied health professionals who are licensees of the Board of Medicine and who may have problems with chemical dependency and/or other impairment. The program will be administered by the same entity as the Physician Recovery Network but will be a separate contract.							
Dedicated	0.00	0	30,000	0	0	0	30,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
12.03 Licensing Database Maintenance: Provides funding for maintaining and updating the new licensing database system.							
Dedicated	0.00	0	5,000	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
12.04 Salary Increase: Not recommended. This decision unit provides a salary increase for selected staff who are either registered nurses or employees who have had position upgrades without any increase in compensation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.05 Office Specialist Position: Not recommended. Provides 1.0 FTP for an office specialist to provide administrative support to the disciplinary staff.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.06 Laptop Computers for Board Members.: This decision unit provides spending authority to purchase laptop computers for Board of Medicine members for board meetings and materials.							
Dedicated	0.00	0	0	7,500	0	0	7,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>FY 2007 Gov's Recommendation</b>							
Dedicated	13.50	670,200	680,300	16,800	0	0	1,367,300
<b>Total</b>	<b>13.50</b>	<b>670,200</b>	<b>680,300</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>1,367,300</b>